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General and complete disarmament: towards an arms trade treaty: establishing common international standards for the import, export and transfer of conventional arms

Programme budget for the biennium 2012-2013

The arms trade treaty

Programme budget implications of draft resolution A/C.1/67/L.11

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 2, 4, 5 and 6 of draft resolution A/C.1/67/L.11, the General Assembly would:

(a) Decide to convene in New York from 18 to 28 March 2013 the Final United Nations Conference on the Arms Trade Treaty, to be governed by the rules of procedure adopted on 3 July 2012 and contained in document A/CONF.217/L.1, in order to finalize the elaboration of the Arms Trade Treaty, in an open and transparent manner, utilizing the modalities, applied mutatis mutandis, under which the United Nations Conference on the Arms Trade Treaty of 2 to 27 July 2012 operated;

(b) Request the Secretary-General to undertake consultations for the nomination of the President-designate of the Final United Nations Conference on the Arms Trade Treaty;

(c) Request the President-designate to undertake consultations on the basis of the draft text of the Arms Trade Treaty submitted by the President of the United Nations Conference on the Arms Trade Treaty on 26 July 2012 contained in document A/CONF.217/CRP.1, prior to the Conference in 2013;

(d) Request the Secretary-General to render the Final United Nations Conference on the Arms Trade Treaty all necessary assistance, including the provision of essential background information and relevant documents, bearing in

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mind those made available to the United Nations Conference on the Arms Trade Treaty of 2 to 27 July 2012.

II. Relationship of the draft resolution to the strategic framework for the period 2012-2013 and to the programme budget for the biennium 2012-2013

2. The activities referred to above relate to (a) programme 1, General Assembly and Economic and Social Council affairs and conference management; (b) programme 3, Disarmament; and (c) subprogramme 4, Support services, of programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1). They fall under section 2, General Assembly and Economic and Social Council affairs and conference management; section 4, Disarmament; and section 29D, Office of Central Support Services, of the programme budget for the biennium 2012-2013.

III. Activities by which the proposed requests would be implemented

3. Pursuant to operative paragraphs 2 and 5 of draft resolution A/C.1/67/L.11, the Office for Disarmament Affairs would provide the substantive services necessary to the convening of the Final United Nations Conference on the Arms Trade Treaty in New York from 18 to 28 March 2013, and substantive and technical support for the consultations that would be undertaken by the President-designate of the Conference.

4. It is envisaged that the Conference will hold 18 meetings during the period from 18 to 28 March 2013, with interpretation in all six official languages of the United Nations and all necessary documentation provided.

IV. Modification of the programme of work for the biennium 2012-2013 and the biennial programme plan for 2012-2013

5. In order to reflect the provisions of the draft resolution, the narrative of section 4, Disarmament, of the programme budget for the biennium 2012-2013 (A/66/6 (Sect. 4)) would be modified to amend the outputs already approved in respect of conventional arms issues. Subject to the decision of the General Assembly at its sixty-seventh session, that narrative will be incorporated into a revised version of the programme of work of section 4 of the programme budget for the biennium 2012-2013. The required modifications are as follows:

Paragraph 4.39

Under "(a) Servicing of intergovernmental and expert bodies (regular budget)," add:

"(vii) Final United Nations Conference on the Arms Trade Treaty;

"a. Substantive servicing of meetings (18);

"b. Parliamentary documentation: final document of the Conference."

V. Estimated additional requirements

A. Non-conference-servicing requirements

6. It is estimated that the total amount of $134,200 would be required under section 4, Disarmament, of the programme budget for the biennium 2012-2013 to: (a) cover the cost of the services and related travel of a consultant to provide technical and substantive support to the Office for Disarmament Affairs in connection with the preparations for and substantive servicing of the Final United Nations Conference on the Arms Trade Treaty ($45,200); and (b) cover the travel of the President-designate of the Conference to undertake consultations and attend relevant meetings as part of the preparations for the Conference ($89,000).

B. Conference-servicing requirements

7. The adoption of draft resolution A/C.1/67/L.11 and the convening of the Final United Nations Conference on the Arms Trade Treaty would constitute an addition to the revised calendar of conferences and meetings for 2013, adopted by the Committee on Conferences. It is estimated that additional conference-servicing requirements of $429,600 would arise, including $380,600 under section 2, General Assembly and Economic and Social Council affairs and conference management, and $49,000 under section 29D, Office of Central Support Services, of the programme budget for the biennium 2012-2013.

8. The total estimated additional requirements are summarized in the table below:

	2013
Section 2, General Assembly and Economic and Social Council affairs and conference management	
Interpretation	201 000
Pre-session documentation	59 900
In-session documentation	80 200
Post-session documentation	39 500
Subtotal	**380 600**
Section 4, Disarmament	
Consultant	45 200
Travel of President-designate of the Conference	89 000
Subtotal	**134 200**
Section 29D, Office of Central Support Services	
Support services requirements	49 000
Subtotal	**49 000**
Total	**563 800**

VI. Potential for absorption during the biennium 2012-2013

9. No provision has been made in the programme budget for the biennium 2012-2013 for the additional activities requested in draft resolution A/C.1/67/L.11. At this stage, it is not possible to identify activities within the relevant sections of the programme budget for the biennium 2012-2013 that could be terminated, deferred, curtailed or modified during the biennium. It is therefore necessary that the additional resources in the amount of $563,800 be provided through an additional appropriation for the biennium 2012-2013.

VII. Contingency fund

10. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

VIII. Summary

11. Accordingly, should the General Assembly adopt draft resolution A/C.1/67/L.11, additional resources in the total amount of $563,800 would arise, including under section 2, General Assembly and Economic and Social Council affairs and conference management ($380,600), section 4, Disarmament ($134,200), and section 29D, Office of Central Support Services ($49,000), of the programme budget for the biennium 2012-2013. This amount would represent a charge against the contingency fund and, as such, would require additional appropriation for the biennium 2012-2013 to be approved by the General Assembly.